

DEPARTMENT OF WORKFORCE DEVELOPMENT

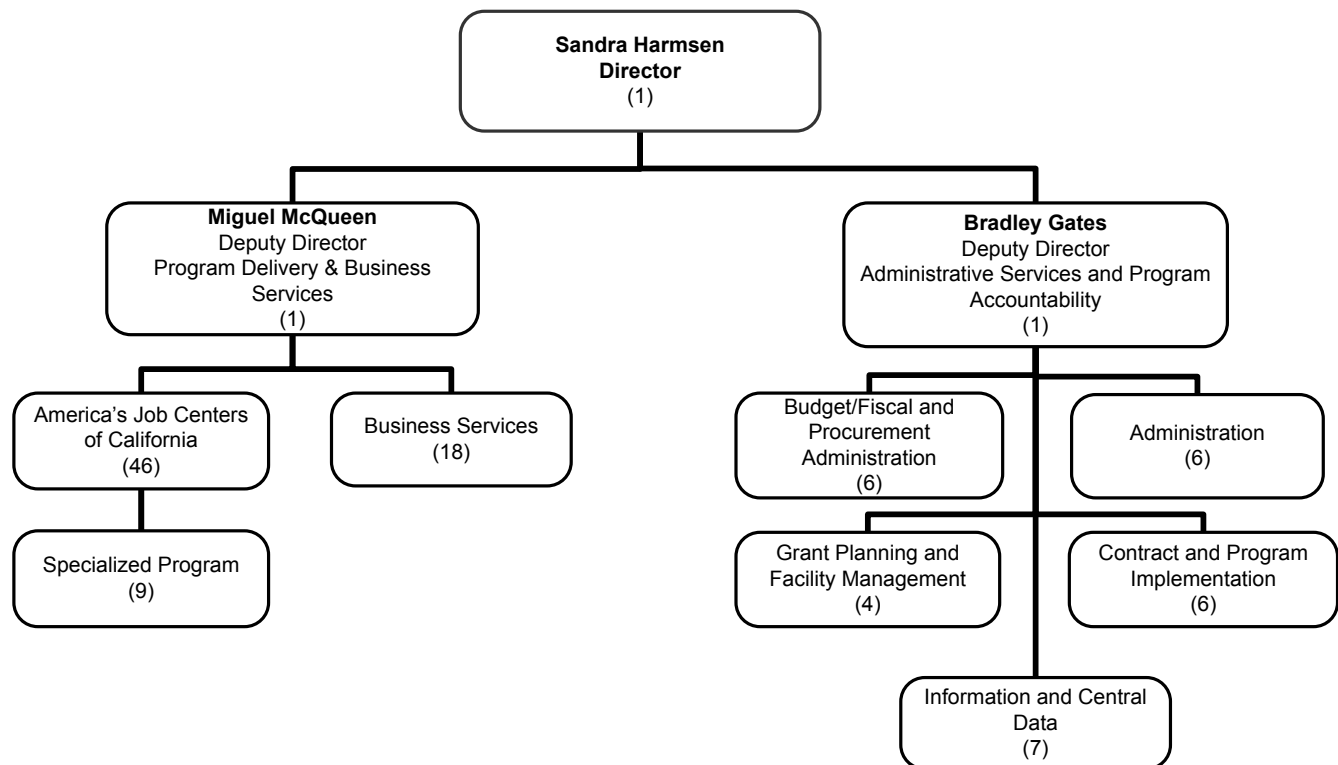
Sandra Harmsen, Director

DEPARTMENT MISSION STATEMENT

The Department of Workforce Development serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the ever-changing demands of the business community.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Met or exceeded all Federal and State performance measures under the Workforce Investment Act.
- Served 45,000 jobseekers at the County's three America's Job Centers of California (AJCC).
- Provided over 12,000 intensive employment services to customers, including career counseling, skills and aptitude assessment and supportive services.
- Enrolled 1,500 customers into vocational or On-the-Job training programs.
- Visited over 7,000 businesses to provide resources and employer services.
- Conducted assessment surveys with over 2,200 businesses in order to address business concerns and identify companies at risk of closure or reductions in workforce.
- Assisted 800 local businesses through workshops and consulting services for marketing, cost cutting, process improvement and human resources.
- Provided Rapid Response services to assist 1,650 individuals affected by layoffs with re-employment services.
- Served 549 at-risk youth with job readiness training, work experience and education services.



- Established a partnership with the San Bernardino County Housing Authority to provide job placement services to residents of affordable housing communities.
- Partnered with the County Sheriff's department to provide employment services to individuals transitioning out of the corrections system.
- Collaborated with County Probation to assist parolees with job readiness and job placement assistance at the Day Reporting Centers.
- Instituted program with the Transitional Assistance Department to provide paid Youth Employment Opportunities for up to 750 youth.
- Served 149 youth in the At-Like program, a collaboration with Riverside and Imperial Counties serving disconnected youth with educational and occupational training opportunities.
- Received \$213,300 in additional funds from the California Workforce Investment Board to train 40 youth in Advanced Manufacturing.
- Recognized by the California Workforce Investment Board as a High-Performing local Workforce Investment Board, one of only 16 recognized boards State-wide.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
 - *Utilize County programs and resources to support the local economy and maximize job creation.*

- Department Strategy:**
- *Operate the County's three America's Job Centers of California. Service levels (Resource Room, Intensive Services, Training) provided are determined by each participating*
 - *Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, etc.*
 - *Train customers to gain employment in the in-demand occupations in San Bernardino County.*
 - *Provide employer-based On-the-Job Training opportunities for unemployed and long-term unemployed customers.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
America's Job Center of California visits.	75,101	60,000	45,000	40,500
Customers who choose to enroll in intensive services.	N/A	N/A	N/A	5,000
Customers receiving training services.	1,731	2,000	1,500	1,350
Customers receiving employer-based On-the-Job training services.	219	240	240	200
Meet Federal and State mandated performance measures for customers enrolled in intensive services, as reported by the State in the current year:				
• Entered employment	Yes	Yes	Yes	Yes
• Average Wage	Yes	Yes	Yes	Yes
• Job Retention	Yes	Yes	Yes	Yes



COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.*
 - *Utilize County programs and resources to support the local economy and maximize job creation.*

- Department Strategy:**
- *Retain County businesses through proactive outreach to identify and resolve business concerns.*
 - *Provide the business community with resources that help them grow.*
 - *Assist employers by providing customized recruiting services to fill their vacant positions.*
 - *Identify at-risk businesses and provide resources to avert potential layoffs.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Business visits.	6,151	6,000	7,000	7,600
Business Assessment Surveys performed (1st time visits).	2,396	2,200	2,200	2,250
Businesses served through workshop and consulting services.	479	600	800	300
Businesses served through layoff aversion consulting services.	N/A	N/A	28	30
Jobs retained through layoff aversion consulting services.	N/A	N/A	499	500

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*

- Department Strategy:**
- *Work with Youth Providers to serve at-risk youth to prepare them to enter the workforce.*
 - *Assist at-risk youth in obtaining a GED, High School Diploma, Training Certificate or Associates Degree.*
 - *Provide work experience opportunities for at-risk youth.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
At-risk youth enrolled.	625	476	549	540
At-risk youth placed in employment.	412	361	361	360
At-risk youth attaining GED, High School Diploma, Training Certificate or Associates Degree.	460	285	285	280



SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
Workforce Development	22,058,961	22,058,961		0		105
Total Special Revenue Fund	22,058,961	22,058,961		0		105

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Workforce Development	23,471,089	21,028,929	24,342,129	23,695,986	22,058,961
Total	23,471,089	21,028,929	24,342,129	23,695,986	22,058,961

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Workforce Development	23,692,723	20,585,504	24,066,248	23,275,444	22,058,961
Total	23,692,723	20,585,504	24,066,248	23,275,444	22,058,961

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Workforce Development	(221,634)	443,425	275,881	420,542	0
Total	(221,634)	443,425	275,881	420,542	0



Workforce Development

DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, youth and businesses on behalf of the Workforce Investment Board (WIB). The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the Board of Supervisors.

Budget at a Glance

Requirements Less Reimbursements*	\$25,467,262
Sources/Reimbursements	\$25,467,262
Fund Balance	\$0
Contribution to Fund Balance	\$1,261,288
Total Staff	105

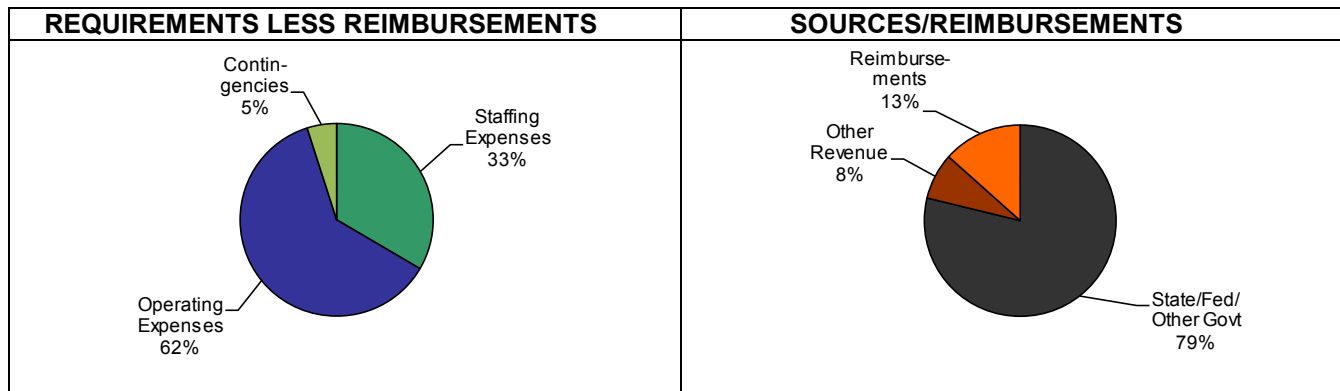
*Includes Contingencies

WDD is funded primarily by the Federal Workforce Investment Act (WIA). WIA requires that job seeking customers be provided with access to employment services through the America's Job Centers of California (AJCC) system. WDD operates AJCC's in each of the County's three major population centers; the West End, East Valley and High Desert. Services provided to all customers include, job search, resource referrals, job readiness workshops, and access to computers and internet, printers, copiers, telephone and fax machines. Customers may also choose to receive more intensive services including, career counseling, skill and aptitude assessments, job placement, resume and interview technique building, and occupational training.

WDD also operates a Business Services Unit which serves the local business community to support the retention of jobs and maintain employment opportunities for customers who utilize AJCC services. The department assists businesses through customized recruitments, job referrals, incumbent worker and On-the-Job training programs, business workshops and business consulting. Through serving the business community, WDD seeks to promote a thriving job market that provides the employment opportunities County residents need for self-sufficiency.

The WIA Youth Program provides at-risk youth, aged 14-21, with opportunities that redirect youth from a path of dependency to a path of self-reliance. Through contracted youth service providers, customers receive paid work experience, occupational training and leadership development, supportive services, counseling and mentoring, and remedial education services that lead to attainment of a GED or High School diploma. Through these efforts, WDD is working to support the vision of developing a skilled workforce that attracts employers who provide the jobs that create Countywide prosperity.

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Modified	2014-15 Recommended					
Regular	100	96	96	95					
Limited Term	22	8	8	10					
Total	122	104	104	105					
Staffing Expenses	\$8,736,457	\$8,193,690	\$8,193,690	\$8,519,990					

ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Economic Development
DEPARTMENT: Workforce Development
FUND: Workforce Investment Fund (WIA)

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Training & Employment Assistance

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	8,818,615	7,352,095	7,959,401	7,166,074	8,193,690	8,519,990	326,300
Operating Expenses	26,303,948	15,310,596	12,240,152	15,544,409	13,837,829	15,685,984	1,848,155
Capital Expenditures	45,000	14,485	0	0	0	0	0
Contingencies	2,305,114	0	0	0	1,920,878	1,261,288	(659,590)
Total Exp Authority	37,472,677	22,677,176	20,199,553	22,710,483	23,952,397	25,467,262	1,514,865
Reimbursements	(10,207,088)	(2,203,014)	(254,623)	(2,879,064)	(256,411)	(3,408,301)	(3,151,890)
Total Appropriation	27,265,589	20,474,162	19,944,930	19,831,419	23,695,986	22,058,961	(1,637,025)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	27,265,589	20,474,162	19,944,930	19,831,419	23,695,986	22,058,961	(1,637,025)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	27,017,198	19,953,256	19,304,004	18,050,886	22,098,080	20,070,316	(2,027,764)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	470,025	460,456	811,383	1,359,991	1,177,364	1,806,645	629,281
Total Revenue	27,487,223	20,413,712	20,115,387	19,410,877	23,275,444	21,876,961	(1,398,483)
Operating Transfers In	0	0	0	0	0	182,000	182,000
Total Financing Sources	27,487,223	20,413,712	20,115,387	19,410,877	23,275,444	22,058,961	(1,216,483)
Fund Balance					420,542	0	(420,542)
Budgeted Staffing					104	105	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses of \$15.7 million include costs associated with the department's three America's Job Centers of California such as: rent; computers/hardware/software and office supplies; staff travel and training costs; professional services; insurance; and County vehicle usage. Operating expenses also include \$11.6 million in direct services to job seekers and business customers.

Reimbursements of \$3.4 million represent payments from other departments for program services provided through various Memorandums of Understanding (MOU).

Sources of \$22.1 million represents funding the department receives from various state and federal grants, primarily from the federal Workforce Investment Act of 1998 (WIA).



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.6 million due to reduction of \$2.0 million in state, federal, or government aid revenue which reflects the removal of the second year of 2012 funding. The department also received a revenue agreement for \$0.5 million with the California Department of Corrections and Rehabilitation (CDCR) to hire 4 contract Workforce Development Specialists to provide employment services to the soon-to-be released prison population.

Sources are decreasing by \$1.2 million primarily as a result of increase in departmental reimbursements as a result of an MOU with the Transitional Assistance Department (TAD) for \$3.0 million to provide paid work experience for CalWORKs Youth. As a result of the TAD MOU, direct services are increased by \$1.9 million.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.5 million fund 105 budgeted positions of which 95 are regular positions and 10 are limited term positions.

For 2014-15, the department deleted 2 regular vacant Staff Analyst I positions and 1 vacant limited term Fiscal Assistant position. WDD also reclassified the following positions: a Deputy Director position was reclassified to an Administrative Supervisor I, an Office Assistant II position was reclassified to a Workforce Development Technician, a Fiscal Assistant position was reclassified to an Accounting Technician, and a contract WIB Aide position was reclassified to a regular WIB Aide. The department has added 4 limited term Workforce Development Specialist positions that are tied to a revenue agreement with CDCR.

The deleted positions were vacant due to normal attrition and workloads have been redistributed to maintain high levels of service. The reclassified positions will allow the department to better meet current workload demands to required skills. The addition of the 4 Workforce Development Specialists will allow the department to fulfill the terms of the revenue agreement with CDCR. The department anticipates maintaining current levels of service for its primary mandated tasks of providing employment services to job seekers and businesses.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Executive Office	4	1	5	4	0	1	5
Administrative Services	26	0	26	21	5	0	26
Program Delivery and Business Services	65	9	74	52	18	4	74
Total	95	10	105	77	23	5	105

Executive OfficeClassification

1 Director of Workforce Development
 1 Workforce Investment Aide
 1 Executive Secretary II
 1 Office Assistant III
 1 Extra Help
5 Total

Administrative ServicesClassification

1 Deputy Director
 1 Administrative Supervisor II
 1 Administrative Supervisor I
 1 Secretary I
 6 Staff Analyst II
 2 Staff Analyst I
 1 Accountant II
 1 Program Specialist I
 1 Workforce Development Specialist
 5 Workforce Development Technician
 1 Automated Systems Technician
 2 Accounting Technician
 1 Fiscal Specialist
 1 Fiscal Assistant
 1 Office Assistant III
26 Total

Program Delivery and Business ServicesClassification

1 Deputy Director
 1 Administrative Supervisor I
 3 Workforce Development Manager
 5 Workforce Development Supervisor I
 45 Workforce Development Specialist
 6 Workforce Development Technician
 4 Office Assistant II
 9 Contract Workforce Development Specialist
74 Total



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